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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Stabilization Mission in Haiti

Financial performance report for the period from 1 July 2009 to 30 June 2010 and proposed budget for the period from 1 July 2011 to 30 June 2012 of the United Nations Stabilization Mission in Haiti

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2009/10	$732,393,000
Expenditure for 2009/10	$713,740,600
Unencumbered balance for 2009/10	$18,652,400
Apportionment for 2010/11	$853,827,400
Projected expenditure 2010/11[a]	$850,308,200
Estimated unencumbered balance for 2010/11	$3,519,200
Proposal submitted by the Secretary-General for 2011/12	$810,305,000
Recommendation of the Advisory Committee for 2011/12	$793,305,000

[a] Estimates as at 31 March 2011 (see annex I).

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I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends approval of the proposals of the Secretary-General for the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2011 to 30 June 2012, and has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743) contains its views and recommendations on a number of cross-cutting issues. In the present report, the Committee deals with resources and other items that relate specifically to MINUSTAH.

3. In considering the Secretary-General's proposals for MINUSTAH for the period from 1 July 2011 to 30 June 2012 (A/65/776), the Advisory Committee has taken into account the recommendations of the Board of Auditors related to the Mission (see A/65/5 (Vol. II), chap. II) and has made specific comments thereon in paragraph 53 below. In addition, the report of the Advisory Committee on the Board's report on the United Nations peacekeeping operations is contained in document A/65/782. **The Committee reiterates the need for expeditious implementation of the relevant recommendations of the Board of Auditors.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of MINUSTAH are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2009 to 30 June 2010

5. In its resolution 63/294, the General Assembly appropriated an amount of $611,751,200 gross ($597,683,900 net) for the maintenance of the Mission for the period from 1 July 2009 to 30 June 2010. In its resolution 64/264, the General Assembly authorized the Secretary-General to enter into commitments in an amount not exceeding $120,641,800 (see para. 17 below), bringing the total amount of resources to $732,393,000 gross ($718,325,700 net) for the period from 1 July 2009 to 30 June 2010. Expenditures for the period totalled $713,740,600 gross ($699,587,800 net). The resulting unencumbered balance of $18,652,400 gross ($18,737,900 net) represents, in gross terms, 2.5 per cent of the appropriation. An analysis of variances is provided in section IV of the performance report on the budget of the Mission for the period from 1 July 2009 to 30 June 2010 (A/65/703 and Corr.1).

6. The underexpenditures are mainly attributable to:

(a) Military contingents ($24,322,200, or 11 per cent): lower actual rotation costs for some contingents; utilization of combined air charter services for the deployment and rotation of the personnel of one contingent; the non-deployment of contingent personnel from one contributing country and the recording of expenditure for only one of two rotations for three contingents; delays in the receipt of claims for rotations conducted under letter-of-assist arrangements; reduced requirements for reimbursements to troop-contributing countries for major

equipment, owing to the repatriation of tracked armoured personnel carriers and mortars, the unserviceability of some equipment and delays in the deployment of major equipment; and reduced requirements for freight and deployment of contingent-owned equipment owing to the deployment of some equipment by sea rather than by air as originally envisaged;

(b) United Nations police ($3,897,400, or 6.1 per cent): delays in the deployment of police officers before the earthquake and delays in the deployment of 224 additional United Nations police after the earthquake;

(c) Formed police units ($17,869,000, or 31.8 per cent): reduced requirements for the freight and deployment of formed police-owned equipment, owing to the use of surface shipment rather than air shipment, as originally envisaged; reduced requirements for reimbursement to formed police-contributing countries owing to delays in the deployment of 1,200 additional personnel after the earthquake, further resulting in reduced requirements for rations and reimbursements for major equipment;

(d) International staff ($4,118,700, or 4.1 per cent): lower-than-projected requirements for special measures for international staff following the earthquake; and reduced requirements for hazardous duty station allowances owing to the higher average vacancy rate of 13.9 per cent compared with 9 per cent budgeted and the absence of staff from the Mission area following the earthquake. Underexpenditures were partially offset by increased requirements related to the implementation of contractual arrangements approved in General Assembly resolution 63/250 and payments to staff who remained eligible for mission subsistence allowance as well as transitional arrangements for mission subsistence allowance for personnel on assignment prior to 1 July 2009;

(e) United Nations Volunteers ($3,769,000, or 24.5 per cent): reduced requirements for home leave entitlements; reduced requirements for hazardous duty station allowances owing to the lower average number of personnel in the Mission area following the earthquake; and the inadvertent recording of expenditures related to special measures under the class of other supplies, services and equipment (see also para. 28 below);

(f) Air transportation ($3,488,900, or 11.4 per cent): lower-than-budgeted utilization of rotary-wing aircraft, as well as lower fuel consumption in the immediate aftermath of the earthquake, and cancellation of planned outsourcing of aviation firefighting service as a result of the enhancement of in-house Mission capabilities. Underexpenditures were partially offset by additional requirements for fixed-wing aircraft as the result of the deployment of additional aircraft to the Mission to support emergency earthquake response.

7. The above-mentioned underexpenditures were partially offset by additional requirements mainly under:

(a) Official travel ($4,138,300, or 100.9 per cent): due primarily to the temporary assignment of staff from United Nations Headquarters and other peacekeeping missions; costs associated with the deployment of staff to the Liaison and Support Centre in Santo Domingo; and the higher number and cost of selection and assessment visits to police-contributing countries. Additional requirements were partially offset by the cancellation of Mission participation in some planned external

courses after the earthquake and reduced requirements for travel costs owing to the proximity of training venues compared to the locations budgeted;

(b) Facilities and infrastructure ($11,702,400, or 10.9 per cent): resulting primarily from the acquisition of prefabricated facilities, water purification and air conditioning equipment, miscellaneous office equipment, and spare parts and supplies for the new offices and accommodation as a result of the earthquake; the acquisition of additional generators to support power supply for new contingents and camps for internally displaced persons subsequent to the adoption of Security Council resolution 1908 (2010); acquisition of additional sea containers for the shipment of additional equipment to Haiti; the increase in the average cost of diesel fuel to $0.60 per litre compared with the budgeted cost of $0.47 per litre; projected requirements for the settlement of past claims by the Mission fuel supplier, pending the outcome of the legal review by the Mission; and requirements to provide staff accommodation on a naval vessel following the earthquake. Additional requirements were partially offset by reduced requirements for residential security services based on actual claims submitted by individually deployed military and police personnel; delays in the implementation of the second power generation contract; reduced requirements for reimbursements to troop- and formed-police-contributing countries for major equipment owing to delays in deployment; the non-acquisition of large capacity fuel storage tanks, in anticipation of the implementation of a turnkey fuel contract in the next period, for which the contractor will provide the necessary equipment; and the cancellation of planned construction, maintenance, alteration and renovation services owing to the shift in Mission priorities after the earthquake;

(c) Ground transportation ($4,229,200, or 27.2 per cent): increased requirements for vehicles in the aftermath of the earthquake and for the additional troops deployed; higher unit cost of vehicles; appreciation in the value of the Japanese Yen against the United States dollar; increase in the cost of diesel fuel at $0.60 per litre compared with the budgeted rate of $0.47 per litre; and projected requirements for settlement of past claims by the Mission fuel supplier. Additional requirements were partially offset by lower actual consumption of fuel — of 4.8 million litres compared with 5.1 million litres budgeted — owing to fewer vehicle movements following the earthquake;

(d) Communications ($5,907,400, or 20 per cent): owing primarily to the acquisition of a radio trunking system, as well as associated costs for deployment, installation, configuration and support, to replace the system damaged by the earthquake; and increased requirements for public information services to meet the urgent need to disseminate information to the population living in camps for internally displaced persons and maintain 24-hour radio coverage after the earthquake. Additional requirements were partially offset by reduced requirements for reimbursements to troop- and formed-police-contributing countries for self-sustainment owing to delayed deployment after the earthquake;

(e) Information technology ($5,014,300, or 47.7 per cent): primarily attributable to the acquisition of network and server equipment to replace that which was damaged during the earthquake and to enhance Mission disaster recovery and business continuity capabilities; and employment of additional contractors to meet increased demand for improved performance levels. Additional requirements were partially offset by reduced requirements for licences and software fees due to procurement delays;

(f) Other supplies, services and equipment ($10,693,500, or 53.3 per cent): resulting mainly from the deployment of chartered aircraft and vessels to transport equipment, assets and supplies from the United Nations Logistics Base at Brindisi, Italy, and from Miami, Florida, United States of America, to Haiti following the earthquake; the inadvertent recording of expenditures related to special measures for United Nations Volunteers, as well as independent contractors; the replenishment costs of equipment and supplies shipped from the strategic deployment stocks in the United Nations Logistics Base to the Mission after the earthquake; and miscellaneous earthquake-related claims.

8. The comments of the Advisory Committee on the information presented in the performance report for the period (A/65/703 and Corr.1) on individual objects of expenditure can be found, where relevant, in the discussion of the budget for MINUSTAH for the period from 1 July 2011 to 30 June 2012 (A/65/776) in the paragraphs below.

III. Financial position and information on performance for the current period

9. The Advisory Committee was informed that, as at 31 March 2011, a total of $3,233,391,000 had been assessed on Member States in respect of MINUSTAH since its inception. Payments received as at that date amounted to $3,044,769,485, leaving an outstanding balance of $188,621,515. As at 4 April 2011, taking into account a three-month operating reserve of $140,175,000 (excluding reimbursements for troop- and police-contributing countries), the cash available to the Mission amounted to $256,025,000.

10. The Advisory Committee was also informed that, as at 31 December 2010, an estimated amount of $35,446,000 was owed for troop-cost reimbursements and $52,907,000 for contingent-owned equipment. As at 31 March 2011, there were 30 signed and 10 draft memorandums of understanding for contingent-owned equipment. As at the same date, $3,562,000 had been paid in death and disability compensation since the inception of the Mission in respect of 60 claims and 9 claims were pending. Unliquidated obligations relating to death and disability compensation amounted to $694,000. **The Advisory Committee expects that all outstanding claims will be settled expeditiously. In addition, the Committee expects that the 10 draft memorandums of understanding will be finalized as soon as possible.**

11. The Advisory Committee was informed that, as at 31 March 2011, the incumbency for MINUSTAH for the period from 1 July 2010 to 30 June 2011 was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*[b]
Military contingents	8 940	8 740	2.2
United Nations police	1 351	1 305	3.4
Formed police units	2 940	2 273	22.7
International staff	533	455	14.6

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*[b]
National staff	1 231	1 145	7.1
United Nations Volunteers	277	215	22.4
Temporary positions[c]			
International staff	198	93	53.0
National staff	245	130	46.9
Government-provided personnel	100	66	34.0

[a] Represents the highest level of authorized strength for the period.
[b] Based on monthly incumbency and approved monthly strength.
[c] Funded under general temporary assistance.

12. During its consideration of the report of the Secretary-General on the proposed budget, the Advisory Committee was provided with an update on the status of recruitment as at 31 March 2011 and the projected vacancy rates as at 30 June 2011. According to the information provided by the Secretary-General, significant progress has been made by a "tiger team" in expediting recruitment to fill the posts which became vacant in the aftermath of the earthquake. The team, which comprised 20 staff at its inception in July/August 2010, has worked closely with programme managers and section chiefs to meet critical staffing needs. Its actions have resulted in 403 offers to candidates who are now either on board or pending on-boarding. The projections provided by the Secretary-General show that the overall vacancy rate, estimated at 22 per cent as at 31 July 2010, is expected to be reduced to a target level of 5 per cent by 30 June 2011 (see annex I); after which, the continued requirement for the tiger team — which now consists of 11 staff — will be reviewed. **The Advisory Committee notes the progress made in the recruitment of staff to meet the Mission's needs and urges the Secretary-General to use all available mechanisms in order to fill the remaining vacancies.**

13. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2010 to 30 June 2011, with reasons for the variances (see annex II). Expenditures for the period, as at 31 March 2011, amounted to $453,021,400 gross. At the end of the current financial period, the estimated total expenditures would amount to $850,308,200, against the appropriation of $853,827,400, leaving a projected unencumbered balance of $3,519,200, or 0.4 per cent.

IV. Proposed budget for the period from 1 July 2011 to 30 June 2012

A. Mandate and planned results

14. The mandate of MINUSTAH was established by the Security Council in its resolution 1542 (2004). It was extended in subsequent resolutions and expanded to include new responsibilities in a number of areas, including capacity- and institution-building at all levels, as well as strengthening of State institutions, especially outside Port-au-Prince; reform of the justice and corrections systems; and

reform and restructuring of the Haitian National Police. By its resolution 1944 (2010), the Security Council decided to extend the mandate of MINUSTAH until 15 October 2011 and to maintain current overall force levels. By the same resolution, the Council also requested the Secretary-General to conduct a comprehensive assessment of threats to security in Haiti, and give particular attention to the protective environment for all, in particular women and children.

15. As indicated in the earlier report of the Advisory Committee (A/65/586, para. 8), the earthquake of 12 January 2010 caused widespread loss of life and destruction of property — over 220,000 people died and 2 million people were displaced. State institutions suffered a sudden loss of capacity with about one third of the country's 60,000 civil servants reported dead, and scores of Government buildings destroyed or badly damaged. This led to significant worsening of the already precarious situation of the public administration, the police, the judiciary and correctional institutions. Mission headquarters and other United Nations offices collapsed, resulting in the death of 102 civilian and uniformed personnel. The loss of staff and destruction of records adversely impacted the reporting on outputs delivered before the earthquake. Moreover, the high turnover of staff on temporary deployment in response to the earthquake, made it difficult to maintain consistent standards of documentation in its aftermath.

16. The Secretary-General states that the earthquake's far-reaching impact on resources necessitated a realignment of the Mission's operations in order to meet four priorities: (a) maintaining political stability in the wake of the loss of State capacity and the postponement of elections; (b) restoring the capacity of the national police and judicial and correctional institutions to ensure security and rule of law; (c) increasing State capacity to protect the rights of vulnerable groups affected by the earthquake, in particular women and children; and (d) ensuring effective delivery of humanitarian aid and a well-resourced recovery process. The Mission was provided with a temporary surge capacity, comprising 2,000 additional military and 2,180 additional police personnel authorized by the Security Council in its resolutions 1908 (2010) and 1927 (2010) in January and June 2010, respectively, and 386 additional temporary civilian positions in the latter part of the 2010/11 period.

17. Pursuant to Security Council resolution 1908 (2010), the General Assembly in its resolution 64/264 authorized the Secretary-General to enter into commitments for the period from 1 July 2009 to 30 June 2010 in an amount not exceeding $120,641,800 to support the immediate recovery and reconstruction efforts in the aftermath of the earthquake.

B. Resource requirements

18. The proposed budget for MINUSTAH for the period 1 July 2011 to 30 June 2012 amounts to $810,305,000 gross ($792,235,000 net), representing a decrease of $43,522,400, or 5.1 per cent in gross terms, compared with the appropriation of $853,827,400 for 2010/11. An analysis of variances is provided in section III of the proposed budget (A/65/776). Major decreases are under ground transportation ($13,156,400), communications ($3,683,600), information technology ($4,910,300) and other supplies, services and equipment ($10,293,900). These are partially offset

by increased requirements for international staff ($11,471,700), general temporary assistance ($4,582,600) and facilities and infrastructure ($2,941,700).

19. Upon enquiry, the Advisory Committee was informed by the representatives of the Secretary-General that under facilities and infrastructure, the proposed budget included requirements for construction services, in the amount of $17 million, comprising $12 million for the construction of new Mission headquarters in Port-au-Prince and $5 million for the relocation of the logistics base within Port-au-Prince. It was explained that the two projects were based on the assumption that, during the 2011/12 period, the Government would request MINUSTAH to vacate the international airport, where the Mission headquarters and the logistics base are located, to make way for the construction of a new international airport. However, on 25 March 2011, the Mission was informed by representatives of the Government that the construction of the new international airport had been postponed to 2014/15 at the earliest. The Mission therefore would not need to implement its construction projects in 2011/12. **The Advisory Committee accordingly recommends that the proposed budget be reduced by an amount of $17 million to reflect the change in planning assumptions.**

20. The proposed budget provides for the planned deployment of 8,940 military contingent personnel, 1,451 United Nations police officers (including 100 categorized as Government-provided personnel), 2,940 formed police personnel, 668 international staff, 1,532 national staff and 277 United Nations Volunteers. The proposed budget also reflects a net increase of 54 national staff and a net decrease of 63 international staff (including 5 temporary positions funded under general temporary assistance (see also para. 29 below).

1. Military and police personnel

Category	*Approved 2010/11*[a]	*Proposed 2011/12*	*Variance*
Military contingent personnel	8 940	8 940	—
United Nations police[b]	1 451	1 451	—
Formed police personnel	2 940	2 940	—

[a] Represents the highest level of authorized strength for the period.
[b] Includes 100 categorized as Government-provided personnel.

21. The estimated requirements for military and police personnel for the period from 1 July 2011 to 30 June 2012 amount to $369,980,500, a decrease of $26,360,800 or 6.7 per cent, compared with the appropriation for 2010/11.

22. The proposed decrease in requirements is mainly attributable to reduced requirements for standard reimbursements to troop-contributing countries for contingent-owned equipment resulting from revised estimates for additional military personnel; lower average costs for rotation travel for military contingents and formed police units based on recent expenditure patterns; and the exclusion of provision for freight and deployment of equipment, owing to the projected completion of deployment of equipment for military contingents and formed police units in the 2010/11 period. The decrease is partially offset by additional requirements for mission subsistence allowance for United Nations police, based on the assumption of full deployment of 1,351 officers in 2011/12, while provision for

the 2010/11 period was based on the phased deployment of 200 additional police officers as authorized by the Security Council in resolution 1927 (2010). Based on recent deployment patterns, the cost estimates reflect a delayed deployment factor for United Nations police of 5 per cent in 2011/12 compared with 6 per cent in 2010/11.

2. Civilian personnel

Category	*Approved 2010/11*	*Proposed 2011/12*	*Variance*
International staff	533	475	(58)
National staff	1 233	1 287	54
United Nations Volunteers	277	277	—
Temporary positions[a]	443	438	(5)
Total	**2 486**	**2 477**	**(9)**

[a] Funded under general temporary assistance.

23. The estimated requirements for civilian personnel for the period from 1 July 2011 to 30 June 2012 amount to $172,862,600, an increase of $15,433,500, or 9.8 per cent, compared with the appropriation for 2010/11. The increased requirements are mainly attributable to:

(a) International staff ($11,471,700): additional requirements for common staff costs resulting from the revision of the basis for the estimation to 90.4 per cent of net salaries compared with 69 per cent of net salaries in the 2010/11 period and the application of a vacancy factor of 10 per cent compared with 14 per cent in 2010/11;

(b) National staff ($528,600): the proposed conversion of 54 Field Service posts to national General Service posts to offset the cost of harmonization of conditions of service in the field pursuant to General Assembly resolution 65/248 (A/65/776, para. 23);

(c) General temporary assistance ($4,582,600): additional requirements for common staff costs resulting from the revision of the basis for the estimation to 90.4 per cent of net salaries compared with 69 per cent of net salaries in the 2010/11 period, offset in part by the application of a vacancy factor of 30 per cent for international staff, compared with 15 per cent in 2010/11, and a vacancy factor of 10 per cent for national staff, compared with 6 per cent in 2010/11. The cost estimates reflect the provision for 438 temporary positions, comprised of 193 international positions and 245 national positions, for the projected nine-month surge period from July 2011 to March 2012, based on the projected completion of surge requirements.

24. In his report on the proposed budget, the Secretary-General indicates that 386 temporary civilian positions approved for the 2010/11 period, as summarized in the table below, are proposed to continue for the period to March 2012, to be linked with the duration of the surge (A/65/776, paras. 13 and 22):

Category	*Number*
International posts[a]	(1)
National posts[b]	2
United Nations Volunteers[c]	46
Temporary positions[d]	339
Total	**386**

[a] Reflected under the international staff category of expenditure.
[b] Reflected under the national staff category of expenditure.
[c] Reflected under the United Nations Volunteers category of expenditure.
[d] Reflected under the general temporary assistance category of expenditure.

25. Upon enquiry, the Advisory Committee was informed that a reduction of 5 temporary positions was proposed in the 2011/12 budget and 104 non-surge temporary positions had been approved for the Mission before the earthquake, which, combined with the 339 temporary positions that were approved for the 2010/11 period (see table above), brings the total number of positions proposed in the 2011/12 budget to 438 (ibid., para. 94).

26. **The Advisory Committee reiterates that general temporary assistance funding should be used as a short-term capacity to enable an effective response to immediate needs of the Mission (A/65/586, para. 23). In that regard, the Committee requests the Secretary-General to keep under review the Mission's general temporary assistance requirements and make the appropriate adjustments leading to the phasing out of the temporary positions (see A/65/776, para. 22).**

27. The increased requirements for civilian personnel were partially offset by reduced requirements for United Nations Volunteers ($1,149,400), resulting from the application of a vacancy factor of 10 per cent, compared with the vacancy factor of 8 per cent applied in the 2010/11 period.

28. Upon enquiry, the Committee was provided with additional information in relation to the 2009/10 performance report showing significant underexpenditures under object codes for "other costs" in the amounts of $5.4 million, $2.1 million and $2.8 million, for international staff, national staff and United Nations Volunteers, respectively. Upon further enquiry, the Advisory Committee was informed that the provisions under these object codes related to special measures for civilian personnel following the earthquake. The measures included reimbursement for loss of personal effects, one-time rehabilitation grant, relocation allowances and recovery and transportation of deceased family members. The Committee was further informed that the total expenditure for the special measures amounted to $16.4 million, compared with the provision of $17.6 million, resulting in an unspent balance of $1.2 million. Owing to the post-earthquake disorder, however, a significant amount of the actual cost was erroneously recorded under other objects of expenditure, hence the extraordinarily high underexpenditures shown in the performance report. **The Advisory Committee expects that the beneficiaries of the special measures have been compensated appropriately and the expenditures recorded correctly.**

Recommendations on posts

29. The Secretary-General is proposing a net overall decrease of 9 posts and positions for MINUSTAH, comprising a net decrease of 58 international posts and 5 temporary positions funded under general temporary assistance, partially offset by a net increase of 54 national General Service posts as follows:

(a) Conversion of 54 Field Service posts to national General Service posts, to offset the cost of harmonization of conditions of service in the field pursuant to General Assembly resolution 65/248;

(b) Abolition of 4 international posts (3 Professional and 1 Field Service) pursuant to General Assembly resolution 65/248, as indicated above;

(c) Abolition of 5 temporary positions, 1 D-2, 1 D-1, 1 P-5 and 2 P-4, funded under general temporary assistance, which had been established to meet operational requirements in the first year of the surge.

30. A detailed summary of the staffing proposals of the Secretary-General is provided in annex III to the present report. **The Advisory Committee has no objection to the Secretary-General's proposals. Its views and comments on the implementation of General Assembly resolution 65/248 will be reflected in its general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/65/743).**

3. Operational costs

(United States dollars)

Apportionment 2010/11	*Proposed 2011/12*	*Variance*
300 057 000	267 461 900	(32 595 100)

31. The estimated operational costs for the period from 1 July 2011 to 30 June 2012 amount to $267,461,900, representing a decrease of $32,595,100, or 10.9 per cent, compared with the apportionment for the 2010/11 period.

Ground transportation

32. The estimated requirements for ground transportation for 2011/12 amount to $13,515,600, representing a decrease of $13,156,400, or 49.3 per cent, over the appropriation for the preceding period. According to the Secretary-General, the reduced requirements are mainly attributable to the exclusion of provision for the acquisition of vehicles and vehicle workshop equipment, based on the projection that acquisitions would be completed in the 2010/11 period. The decrease is partially offset by additional requirements related to the implementation of the turnkey contract for fuel. The views and recommendations of the Advisory Committee on the issue of turnkey contracts for fuel are contained in its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743).

33. In the performance report for the period 2009/10, the Secretary-General indicates that the overexpenditures under ground transportation were partly attributable to projected requirements for the settlement of past claims by the Mission's fuel supplier pending the outcome of the Mission legal review (A/65/703,

para. 44 (e)). Upon enquiry, the Advisory Committee was provided with information showing that the claims from the fuel supplier amounted to $2.8 million, of which 75 per cent — some dating back to 2004 — remained unresolved. **The Advisory Committee requests the Secretary-General to intensify his efforts to settle the unresolved claims.**

Communications

34. The estimated requirements for communications for 2011/12 amount to $30,795,800, a decrease of $3,683,600 or 10.7 per cent, compared with the appropriation for the preceding period. The decrease is mainly attributable to reduced requirements for communications equipment, as provision is made only for equipment beyond economical repair, and to the exclusion of provision for the acquisition of public information equipment, based on the projection that acquisitions would be completed in the 2010/11 period.

Information technology

35. The estimated requirements for information technology for 2011/12 amount to $6,833,400, representing a decrease of $4,910,300, or 41.8 per cent, compared with the appropriation for the preceding period. The decrease is mainly attributable to fewer acquisitions of information technology equipment, based on the projection of the completion of acquisitions in the 2010/11 period.

Other supplies, services and equipment

36. The estimated requirements for other supplies, services and equipment for 2011/12 amount to $13,064,500, representing a decrease of $10,293,900, or 44.1 per cent, compared with the appropriation for the preceding period. The decrease is primarily attributable to the exclusion of provisions related to support of the Office of the Special Envoy, as well as direct support to the Government of Haiti, which were included in the 2010/11 period.

Facilities and infrastructure

37. The estimated requirements for facilities and infrastructure for 2011/12 amount to $141,249,000, representing an increase of $2,941,700, or 2.1 per cent, compared with the appropriation for the preceding period, primarily due to additional requirements for petrol, oil and lubricants resulting from the implementation of the turnkey contract for fuel and a projected increase in fuel consumption to 16.6 million litres in 2011/12, compared with 11 million litres in 2010/11 and increased requirements for utilities owing to the increase in the number of Mission premises. These were partially offset by reduced requirements for the acquisition of prefabricated facilities based on the projection that acquisitions would be completed in the 2010/11 period, as well as the exclusion of provision for accommodation in the naval vessel. In the performance report for 2009/10, the Secretary-General indicates that additional requirements for facilities and infrastructure were mainly attributable to the acquisition of prefabricated facilities, water purification and air conditioning equipment, and supplies for new offices and accommodations in the aftermath of the earthquake (A/65/703, para. 43).

38. During its consideration of the performance report, the Advisory Committee was provided with the following update on major construction projects undertaken by the Mission within its locations:

(a) A 250-person staff accommodation camp was completed in Port-au-Prince in September 2010 and a camp in Léogâne in January 2011;

(b) The regional headquarters in Léogâne which can accommodate over 150 staff, was completed in October 2010;

(c) The Delta camp in Port-au-Prince, which accommodates approximately 500 personnel, was completed in September 2010;

(d) The Liaison and Support Centre in Santo Domingo, which accommodates 110 staff, was completed in October 2010 (see paras. 43-47);

(e) The new Mission headquarters in Port-au-Prince, which accommodates 150 staff, was completed in January 2011;

(f) The regional headquarters in Jeremie, which will accommodate 75 staff and a formed police unit camp of 150 personnel, is expected to be completed in May 2011;

(g) A large welfare centre in Port-au-Prince was completed in April 2011.

39. The Advisory Committee was also provided with an update on the construction projects undertaken by the Mission in the context of the memorandum of understanding signed between the Government and the Mission on 8 February 2011, according to which:

(a) Prefabricated offices, equipped and furnished, have been provided to the Ministry of Justice, the Magistrates' School, the national prison, and the national police stations located in the camps for internally displaced persons;

(b) A temporary parliament building of approximately 600 square metres with capacity for 330 representatives and staff is under construction. The temporary parliament will host the newly elected members of the Senate and representatives of the State for the 2011 parliamentary session.

40. **The Advisory Committee notes the efforts made in the construction of new facilities to support Government institutions and to restore the functional capacity of the Mission. The Committee trusts that the design of the new structures incorporates appropriate safeguards to mitigate the risks due to natural hazards such as hurricanes and seismic activity.**

Quick-impact projects

41. The estimated requirements for quick-impact projects for the 2011/12 period are proposed to remain at a level of $7.5 million. With the effects of the earthquake still visible in many parts of the country, it is stated that the projects will continue to be a cost-effective tool in addressing the existing gaps in the recovery activities in areas related to institutional and territorial rebuilding, where the Mission has a clear comparative advantage (A/65/776, para. 85). During its consideration of the proposed budget, the Advisory Committee was informed that, in the aftermath of the earthquake, quick-impact projects had been reconfigured and that authorization had been obtained for the maximum funding per project to be increased to $100,000 in

order to meet critical needs and generate opportunities for the underprivileged and displaced. The performance report for the 2009/10 period indicates a lower-than-budgeted number of projects implemented — 143 compared with 160 planned — which the Secretary-General attributes to the increase in maximum funding per project. The additional information provided by the representatives of the Secretary-General indicates that cancelled prior-period obligations for 2009/10 relating to quick-impact projects amounted to $107,800. According to the Secretary-General, the cancellations represent reduced requirements for projects undertaken by implementing partners in the 2008/09 period. **The Advisory Committee notes the increase in maximum funding per project and urges the Secretary-General to make full use of the quick-impact projects in order to contribute to the recovery effort and foster better relations with the local communities.**

Community violence reduction

42. The estimated requirements for community violence reduction for the 2011/12 period remain at $9,000,000, the same funding level as in the preceding period. The programme continues to play a useful role in diffusing conflicts in impoverished, violence-affected neighbourhoods and camps for internally displaced persons. Maintaining the funding at the same level will ensure the implementation of 46 projects, including 30 labour-intensive, income-generating projects for 42,000 at-risk youth, men and women. The projects will include, among other things, six labour-intensive projects (on neighbourhood improvement, canal rehabilitation and relocation) to be implemented by the military component; four professional skills training projects for 480 at-risk youth and prison inmates; four small-enterprise start-up and apprenticeship placement projects for 468 youth and women; four gender-based violence prevention and child protection projects for 3,000 street children and 6,000 women victims of violence; one legal aid project on support to the national legal aid system, which will address prolonged prison detention, gender-based violence, child protection and civil status; and three public outreach and community mediation projects to support the work of community forums to foster coordination between local authorities, communities and other national and international actors. In addition, the funding will allow for 40 public outreach and information campaigns for violence reduction. **The Advisory Committee welcomes the positive impact of the community violence reduction programme in addressing the risk of resurgence of violence in communities at risk, as well as the continued reporting on its implementation.**

4. Other matters

Liaison and Support Centre in Santo Domingo

43. Upon enquiry, the Advisory Committee was provided with information explaining the rationale for the establishment of the Liaison and Support Centre in Santo Domingo and the role it was expected to play in current and future operations of the Mission. According to the Secretary-General, the Centre was established in the aftermath of the January 2010 earthquake to facilitate the immediate resumption of the Mission's operations, reduce the Mission's footprint in Haiti, mitigate the risk of further loss of life and property in the event of another disaster, alleviate the severe lack of office and residential space in Haiti at that time and ensure the maintenance of a disaster recovery and business continuity facility for the Mission.

44. The Secretary-General explained that, owing to the destruction and structural damage to the premises of MINUSTAH and those of the other United Nations agencies during the earthquake, all Mission staff had to relocate to the MINUSTAH premises near the national airport. The same period saw the arrival of approximately 300 civilian staff on temporary duty assignments to the Mission as part of the crisis response; the increase of military contingent personnel from 7,060 to 8,840; the increase of United Nations police personnel from 2,091 to 3,711; as well as the relocation of personnel from United Nations funds, agencies and programmes operating in Haiti. Within a matter of days, the logistics base, which had been designed to accommodate approximately 400 personnel, was occupied by about 5,000, most of whom had to sleep in office buildings or outdoors while waiting to be allowed to return to their residences after structural analysis by technical teams.

45. Within days of the earthquake, certain administrative functions, such as finance and human resources, were relocated to the Mission's disaster recovery and business continuity centre, which was co-located with the International Research and Training Institute for the Advancement of Women (INSTRAW) in Santo Domingo. The surge in space requirements overwhelmed the Centre's existing capacity, requiring the Mission to rent additional space in the nearby Marriot Courtyard Hotel to accommodate the Mission staff relocating from Haiti. The Centre is currently comprised of the liaison office of the Special Representative of the Secretary-General, the Office of the Chief of Administrative Services, the Human Resources, Finance, and Procurement Sections, as well as staff of the General Services Section, who perform services such as property and inventory control, receiving and inspection of goods destined for Haiti, and staff of the Travel Unit, who assist travellers destined for Haiti who have to use the Santo Domingo airport because of the congestion at the airport in Port-au-Prince. In addition, there are small teams from the Communications and Information Technologies Service, the Transport Section, the Supplies Section and the Joint Logistics Centre.

46. According to the Secretary-General, the relocation of administrative support functions to Santo Domingo not only reduces the exposure of United Nations staff and property to the higher risks inherent in Haiti, but also entails a cost benefit to the Organization in terms of reduced requirements for staff entitlements and allowances (such as lower post adjustment); a 24-month home leave cycle compared with a 12-month cycle in Port-au-Prince; and no entitlements for hazardous duty station allowance or for rest and recuperation. In addition, the cost of air travel from Santo Domingo is significantly lower than from Port-au-Prince, which translates to savings in official travel for the Organization and savings to the staff as they travel to and from their leave and rest and recuperation destinations. In the long term, the Secretary-General anticipates the continued benefit of safety and security, as well as projected cost savings which are expected to offset the initial capital outlays that were involved in the establishment of the Centre.

47. **The Advisory Committee notes the benefits of the Centre as explained by the Secretary-General. However, the Committee is of the opinion that the Secretary-General should examine the long-term necessity of maintaining the Centre and report to the General Assembly in the context of the next proposed budget.**

Rebuilding the capacity of the national police

48. Upon enquiry the Advisory Committee was provided with information on the Mission's strategy to develop the institutional capacity of the national police into a trained, disciplined and professional force that would be able to provide security for the citizens — an important benchmark in the effort to achieve long-term security and stability in Haiti — thereby allowing MINUSTAH to draw down and eventually withdraw from the country (A/65/776, para. 19). The strategy mainly focuses on the implementation of the Government's 2006-2011 reform plan and its extension beyond 2011. According to the Secretary-General, its main objectives are to restructure the police force; double its size to 14,000 officers; professionalize the force; and strengthen its operational and institutional capacities. According to the Secretary-General, the plan has not been fully implemented owing to insufficient support for some reforms, the damage sustained in the January 2010 earthquake and the resultant reduction in training activities.

49. The Advisory Committee was informed that the revised reform plan for 2011 and beyond — formulated jointly by the Government of Haiti and MINUSTAH — focuses on developing operational capabilities; strengthening the ethics and discipline of officers; bolstering middle management and developing a career path for junior officers; and establishing specialized units through bilateral agreements. MINUSTAH will support the force in advancing the selection process and identifying qualified candidates. The twenty-second class, of about 875 police cadets, is expected to graduate by mid-May 2011 and complete its field training programme by March 2012. This will bring the manpower of the force to approximately 10,000 officers. The twenty-third class, of 500 candidates, is expected to begin in July 2011, with a 30 per cent (150 cadets) recruitment target for female candidates. In addition to specialized training in areas such as ballistics, fingerprints and toxicology, human rights and child protection, the revised plan includes aspects of development such as the systems and processes related to budget, procurement, logistics, fleet management, integrated information technology systems and human resources.

50. The Secretary-General indicates that pursuant to Security Council resolution 1944 (2010), a security assessment is planned for June 2011 to determine the drawdown plan for the surge military and police personnel of MINUSTAH. Among the factors to be considered will be the capacity of the national police with regard to the protection of displaced persons and other vulnerable groups and the need to provide formed police unit support to national police/United Nations police joint patrols within camps for internally displaced persons and high crime areas.

51. **The Advisory Committee encourages MINUSTAH to continue the implementation of the national police reform plan.**

Board of Auditors

52. The actions taken to implement the recommendations of the Board of Auditors relating to the financial period 2008/09 (A/64/5 (Vol. II)) are contained in section V.C of the proposed budget. Upon request, the Advisory Committee was provided with updates on the status of implementation of the recommendations of the Board relating to the period 2009/10 (A/65/5 (Vol. II)):

(a) With respect to the Board's recommendation that the appointment of additional personnel to undertake all inspections of contingent-owned equipment be expedited, the Committee was informed that the Mission had appointed the required additional personnel, and that the Contingent-Owned Equipment Unit was fully staffed with the exception of one Field Service post proposed for conversion to national General Service pursuant to General Assembly resolution 65/248;

(b) With regard to the Board's recommendation that MINUSTAH regularly monitor the cost of maintaining vehicles and keep documentary evidence of the cost/benefit analysis used to support the continued use of vehicles beyond their replacement or write-off periods, the Committee was informed that the Mission was implementing the new vehicle guidelines issued by the Department of Field Support on 14 March 2011 extending the standard vehicle replacement cycle to six years or 200,000 kilometres, or longer if possible, in order to generate financial savings to the Organization by delaying the purchase of new vehicles;

(c) With respect to the Board's recommendation that MINUSTAH establish and maintain an information technology environment with adequate security protection based on the Board's observation that fire prevention equipment had not been installed in the Mission's disaster recovery rooms and server rooms, the Committee was informed that the installation of a fire suppression turnkey system had been completed on 8 February 2011.

53. **The Advisory Committee notes the measures taken by MINUSTAH thus far to implement the recommendations of the Board of Auditors.**

V. Conclusion

54. The actions to be taken by the General Assembly in connection with the financing of MINUSTAH for the period from 1 July 2009 to 30 June 2010 are set out in paragraph 52 of the performance report (A/65/703). **The Advisory Committee recommends that the unencumbered balance of $18,652,400, as well as other income/adjustments in the amount of $8,103,100, be credited to Member States.**

55. The actions to be taken by the General Assembly in connection with the financing of MINUSTAH for the period from 1 July 2011 to 30 June 2012 are set out in paragraph 105 of the proposed budget (A/65/776). **Taking into account the comments and observations in the paragraphs above, the Advisory Committee recommends that the General Assembly appropriate an amount of $793,305,000 for the maintenance of the Mission for the 12-month period from 1 July 2011 to 30 June 2012. The Committee further recommends that the amount of $230,314,400 be assessed for the period from 1 July 2011 to 15 October 2011 and that the amount of $562,990,600 be assessed for the period from 16 October 2011 to 30 June 2012 at a monthly rate of $66,108,750, should the Security Council decide to extend the mandate of the Mission.**

Documentation

- Performance report on the budget of the United Nations Stabilization Mission in Haiti for the period from 1 July 2009 to 30 June 2010 (A/65/703 and Corr.1)
- Budget for the United Nations Stabilization Mission in Haiti for the period from 1 July 2011 to 30 June 2012 (A/65/776)
- Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2010 (A/65/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2008 to 30 June 2009 and financing arrangements for the period from 1 July 2010 to 30 June 2011 for the United Nations Stabilization Mission in Haiti (A/64/660/Add.16)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget for the period from 1 July 2010 to 30 June 2011 of the United Nations Stabilization Mission in Haiti (A/65/586)
- General Assembly resolutions 63/294 and 65/256 on the financing of the United Nations Stabilization Mission in Haiti
- General Assembly resolution 64/264 on the financing arrangements for the United Nations Stabilization Mission in Haiti for the period from 1 July 2009 to 30 June 2010
- Report of the Secretary-General on the United Nations Stabilization Mission in Haiti (S/2011/183)
- Security Council resolution 1944 (2011)

Annex I

Recruitment update for the United Nations Stabilization Mission in Haiti as at 31 March 2011

	Professional	*Field Service*	*United Nations Volunteer*	*National Professional Officer*	*Local staff*		*Total*
Overall staffing and vacancy rate as at 31 March 2011							
Authorized regular	245	288	214	117	1 116		1 980
Authorized general temporary assistance	113	85	63	69	176		506
Total	**358**	**373**	**277**	**186**	**1 292**		**2 486**
On board (all)	236	312	215	119	1 156		2 038
Total vacancies	122	61	62	67	136		448
Actual vacancy rates (percentage)	34.1	16.4	22.4	36.0	10.5		18.0
Pending onboarding	52	41	20	11	44		168
Selection ongoing	6	7	37	28	79		157
Projected total by 30 June 2011	294	360	272	158	1 279		2 363
Projected total vacancies	64	13	5	28	13		123
Projected vacancy rates (percentage)	17.9	3.5	1.8	15.1	1.0		4.9
Recruitment overview between 1 January 2010 and 31 March 2011							
On board since 1 January 2010	127	87	106	12	122		454
Pending onboarding	52	41	20	11	44		168
Selection ongoing	6	7	37	28	79		157
Total	**185**	**135**	**163**	**51**	**245**		**779**
Separated staff between 1 January 2010 and 31 March 2011							
Total	**98**	**44**	**92**	**10**	**71**		**315**
Gender statistics of staff on board since 1 January 2011						*Number*	*Percentage*
Female	43	39	41	5	40	168	37.0
Male	84	48	65	7	82	286	63.0
Total						**454**	**100.0**

Annex II

Current and projected expenditures for the United Nations Stabilization Mission in Haiti for the period from 1 July 2010 to 30 June 2011

(Thousands of United States dollars)

	1 July 2010 to 31 March 2011			*Projected 1 April to 30 June 2011*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2011*	*Variance (percentage)*	
	(1)	*(2)*	*(3) = (1) - (2)*	*(4)*	*(5) = (2) + (4)*	*(6) = (1) - (5)*	*(7) = (6) ÷ (1)*	*Reasons for variance*
Military and police personnel								
Military contingents	244 075.2	96 758.4	147 316.8	142 435.1	239 193.5	4 881.7	2.0	Reduced requirements are attributable mainly to the higher average vacancy rate compared to the budgeted rate
United Nations police	78 460.0	58 604.0	19 856.0	15 952.8	74 556.8	3 903.2	5.0	Reduced requirements are attributable mainly to the higher average vacancy rate compared to the budgeted rate
Formed police units	73 806.1	30 393.5	43 412.6	22 746.9	53 140.4	20 665.7	28.0	Reduced requirements are attributable mainly to the higher average vacancy rate compared to the budgeted rate
Subtotal	**396 341.3**	**185 755.9**	**210 585.4**	**181 134.8**	**366 890.7**	**29 450.6**	**7.4**	
Civilian personnel								
International staff	83 792.4	66 012.5	17 779.9	26 155.8	92 168.3	(8 375.9)	(10.0)	Increased requirements are attributable mainly to the lower average vacancy rate compared to the budgeted rate
National staff	34 309.7	24 291.6	10 018.1	8 105.4	32 397.0	1 912.7	5.6	Reduced requirements are attributable mainly to the higher average vacancy rate compared to the budgeted rate
United Nations Volunteers	13 720.6	8 461.3	5 259.3	3 442.3	11 903.6	1 817.0	13.2	Reduced requirements are attributable mainly to the higher average vacancy rate compared to the budgeted rate

	1 July 2010 to 31 March 2011			Projected 1 April to 30 June 2011				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2011*	*Variance (percentage)*	
	(1)	*(2)*	*(3) = (1) - (2)*	*(4)*	*(5) = (2) + (4)*	*(6) = (1) - (5)*	*(7) = (6) ÷ (1)*	*Reasons for variance*
General temporary assistance	25 606.4	6 286.6	19 319.8	3 089.2	9 375.8	16 230.6	63.4	Reduced requirements are attributable mainly to the higher average vacancy rate compared to the budgeted rate
Subtotal	**157 429.1**	**105 052.0**	**52 377.1**	**40 792.7**	**145 844.7**	**11 584.4**	**7.4**	
Operational costs								
Government-provided personnel	4 635.0	1 972.7	2 662.3	713.4	2 686.1	1 948.9	42.0	Reduced requirements are attributable mainly to the higher average vacancy rate compared to the budgeted rate
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	655.9	228.2	427.7	385.1	613.3	42.6	6.5	Reduced requirements are due to the delayed deployment of consultants
Official travel	8 563.1	4 068.5	4 494.6	4 403.7	8 472.2	90.9	1.1	
Facilities and infrastructure	138 307.3	71 779.9	66 527.4	76 621.0	148 400.9	(10 093.6)	(7.3)	Increased requirements are due primarily to the need for additional spending in the current period to complete asset acquisitions, with a corresponding reduction in the provision for the acquisition of equipment in the 2011/12 period
Ground transportation	26 672.0	9 581.5	17 090.5	34 584.9	44 166.4	(17 494.4)	(65.6)	Increased requirements are due primarily to the need for additional spending in the current period to complete asset acquisitions, with a corresponding reduction in the provision for the acquisition of equipment in the 2011/12 period

	1 July 2010 to 31 March 2011			Projected 1 April to 30 June 2011				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2011*	*Variance (percentage)*	
	(1)	*(2)*	*(3) = (1) - (2)*	*(4)*	*(5) = (2) + (4)*	*(6) = (1) - (5)*	*(7) = (6) ÷ (1)*	*Reasons for variance*
Air transportation	28 874.8	28 279.4	595.4	3 541.9	31 821.3	(2 946.5)	(10.2)	Increased requirements are due primarily to reimbursement of costs associated with additional aircraft required for post-earthquake operations; projections also reflect the increase in contractual costs during the period
Naval transportation	1 140.2	637.9	502.3	143.9	781.8	358.4	31.4	Savings were realized from lower actual consumption of fuel for naval operations owing to fewer patrol boats operating during the period (problems with boat ramps in two sites — Killik and Port de Paix)
Communications	34 479.4	20 698.5	13 780.9	18 704.7	39 403.2	(4 923.8)	(14.3)	Increased requirements are due primarily to the need for additional spending in the current period to complete asset acquisitions, with a corresponding reduction in the provision for the acquisition of equipment in the 2011/12 period
Information technology	11 743.7	6 593.6	5 150.1	9 031.8	15 625.4	(3 881.7)	(33.1)	Increased requirements are due primarily to the need for additional spending in the current period to complete asset acquisitions, with a corresponding reduction in the provision for the acquisition of equipment in the 2011/12 period
Medical	9 426.8	5 035.2	4 391.6	4 317.2	9 352.4	74.4	0.8	
Special equipment	4 700.4	2 177.9	2 522.5	2 522.5	4 700.4	—	—	

	1 July 2010 to 31 March 2011			Projected 1 April to 30 June 2011				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2011*	*Variance (percentage)*	
	(1)	*(2)*	*(3) = (1) - (2)*	*(4)*	*(5) = (2) + (4)*	*(6) = (1) - (5)*	*(7) = (6) ÷ (1)*	*Reasons for variance*
Other supplies, services and equipment	23 358.4	6 507.4	16 851.0	17 542.0	24 049.4	(691.0)	(3.0)	Increased requirements are due primarily to the need for additional spending in the current period to complete acquisitions, with a corresponding reduction in the provision for these items in the 2011/12 period
Quick-impact projects	7 500.0	4 652.8	2 847.2	2 847.2	7 500.0	—	—	
Subtotal	**300 057.0**	**162 213.5**	**137 843.5**	**175 359.2**	**337 572.7**	**(37 515.7)**	**(12.5)**	
Gross requirements	**853 827.4**	**453 021.4**	**400 806.0**	**397 286.8**	**850 308.2**	**3 519.2**	**0.4**	
Staff assessment income	17 314.6	10 668.4	6 646.2	5 334.2	16 002.6	1 312.0	7.6	
Net requirements	**836 512.8**	**442 353.0**	**394 159.8**	**391 952.6**	**834 305.6**	**2 207.2**	**0.3**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**853 827.4**	**453 021.4**	**400 806.0**	**397 286.8**	**850 308.2**	**3 519.2**	**0.4**	

Annex III

Summary of proposed changes in staffing for the United Nations Stabilization Mission in Haiti for the period from 1 July 2011 to 30 June 2012

Office/Section/Unit	*Number*	*Level*	*Description*	*Action*
Executive direction and management				
Office of the Special Representative of the Secretary-General	- 1	D-1 (GTA)	Senior Special Adviser	Abolished
	- 3	FS	Administrative Assistant (2), Personal Assistant (1)	Harmonization/nationalized
	+ 3	NGS	Administrative Assistant (2), Personal Assistant (1)	Harmonization/nationalized
Subtotal	**- 1**			
Office of the Deputy Special Representative of the Secretary-General	- 1	FS	Administrative Assistant	Harmonization/nationalized
	+ 1	NGS	Administrative Assistant	Harmonization/nationalized
Subtotal	**0**			
Office of the Deputy Special Representative of the Secretary-General/Humanitarian Coordinator/ Resident Coordinator	- 1	P-5 (GTA)	Senior Coordination Officer	Abolished
	- 1	P-4 (GTA)	Operations Officer	Abolished
	- 2	FS	Administrative Assistant	Harmonization/nationalized
	+ 2	NGS	Administrative Assistant	Harmonization/nationalized
Subtotal	**- 2**			
Subtotal, executive direction and management	**- 3**			
Component 1: democratic development and consolidation of State authority				
Political Affairs Division	- 1	D-2 (GTA)	Director of Political Affairs	Abolished
Subtotal	**- 1**			
Electoral Assistance Section	- 1	P-4 (GTA)	Electoral Affairs Officer	Abolished
	- 1	FS	Administrative Assistant	Harmonization/nationalized
	+ 1	NGS	Administrative Assistant	Harmonization/nationalized
Subtotal	**- 1**			
Civil Affairs Section	- 1	FS	Administrative Assistant	Harmonization/nationalized
	+ 1	NGS	Administrative Assistant	Harmonization/nationalized
Subtotal	**0**			

Office/Section/Unit	*Number*	*Level*	*Description*	*Action*
Communications and Public Information Section	- 1	P-2	Associate Public Information Officer	Harmonization/abolished
Subtotal	**- 1**			
Subtotal, component 1	**- 3**			
Component 2: security, public order and development of the rule of law				
Office of the Force Commander	- 1	FS	Secretary	Harmonization/nationalized
	+ 1	NGS	Secretary	Harmonization/nationalized
Subtotal	**0**			
Office of the Police Commissioner	- 2	FS	Administrative Assistant	Harmonization/nationalized
	+ 2	NGS	Administrative Assistant	Harmonization/nationalized
Subtotal	**0**			
Subtotal, component 2	**0**			
Component 3: human rights				
Human Rights Section	- 1	P-2	Associate Child Protection Officer	Harmonization/abolished
Subtotal	**- 1**			
Subtotal, component 3	**- 1**			
Component 5: support				
Security Section	- 1	FS	Administrative Assistant	Harmonization/nationalized
	+ 1	NGS	Administrative Assistant	Harmonization/nationalized
Subtotal	**0**			
Chief, Office of the Regional Coordinator (Operations and Administration)	- 1	FS	Human Resources Assistant	Harmonization/nationalized
	+ 1	NGS	Human Resources Assistant	Harmonization/nationalized
Subtotal	**0**			
Office of the Chief, Administrative Services	- 1	FS	Administrative Assistant	
	+ 1	NGS	Administrative Assistant	
Subtotal	**0**			
Finance Section	- 3	FS	Budget Assistant (2), Finance Assistant (1)	Harmonization/nationalized
	+ 3	NGS	Budget Assistant (2), Finance Assistant (1)	Harmonization/nationalized
Subtotal	**0**			

Office/Section/Unit	*Number*	*Level*	*Description*	*Action*
Personnel Section	- 10	FS	Human Resources Assistant (4), Human Resources Assistant (International Staff Unit) (1), Assistant to Staff Counsellor (3), Administrative Assistant (1), Welfare Assistant (1)	Harmonization/nationalized
	+ 10	NGS	Human Resources Assistant (4), Human Resources Assistant (International Staff Unit) (1), Assistant to Staff Counsellor (3), Administrative Assistant (1), Welfare Assistant (1)	Harmonization/nationalized
Subtotal	**0**			
Procurement Section	- 3	FS	Procurement Assistant	Harmonization/nationalized
	+ 3	NGS	Procurement Assistant	Harmonization/nationalized
Subtotal	**0**			
General Services Section	- 1	FS	Receiving and Inspection Assistant	Harmonization/abolished
	- 5	FS	Administrative Assistant (2), Quality Control Assistant (1), Catering Assistant (1), Mail Assistant (1)	Harmonization/nationalized
	+ 5	NGS	Administrative Assistant (2), Quality Control Assistant (1), Catering Assistant (1), Mail Assistant (1)	Harmonization/nationalized
Subtotal	**- 1**			
Contracts Management Unit	- 1	P-2	Associate Contracts Management Officer	Harmonization/abolished
	- 2	FS	Contracts Management Assistant	Harmonization/nationalized
	+ 2	NGS	Contracts Management Assistant	Harmonization/nationalized
Subtotal	**- 1**			
Staff Counselling and Welfare	- 1	FS	Administrative Assistant	Harmonization/nationalized
	+ 1	NGS	Administrative Assistant	Harmonization/nationalized
Subtotal	**0**			
Medical Section	- 1	FS	Administrative Assistant	Harmonization/nationalized
	+ 1	NGS	Administrative Assistant	Harmonization/nationalized
Subtotal	**0**			

Office/Section/Unit	*Number*	*Level*	*Description*	*Action*
Office of the Chief, Integrated Support Services	- 2	FS	Administrative Assistant (1), Budget Assistant (1)	Harmonization/nationalized
	+ 2	NGS	Administrative Assistant (1), Budget Assistant (1)	Harmonization/nationalized
Subtotal	**0**			
Joint Logistics Centre	- 3	FS	Administrative Assistant (2), Logistics Assistant (1)	Harmonization/nationalized
	+ 3	NGS	Administrative Assistant (2), Logistics Assistant (1)	Harmonization/nationalized
Subtotal	**0**			
Engineering Section	- 2	FS	Administrative Assistant (1), Generator Mechanic (1)	Harmonization/nationalized
	+ 2	NGS	Administrative Assistant (1), Generator Mechanic (1)	Harmonization/nationalized
Subtotal	**0**			
Aviation Section	- 1	FS	Fuel Assistant	Harmonization/nationalized
	+ 1	NGS	Fuel Assistant	Harmonization/nationalized
Subtotal	**0**			
Transport Section	- 1	FS	Vehicle Technician	Harmonization/nationalized
	+ 1	NGS	Vehicle Technician	Harmonization/nationalized
Subtotal	**0**			
Property Management Section	- 6	FS	Contingent-owned Equipment Assistant (3), Property and Inventory Assistant (1), Supply Assistant(2)	Harmonization/nationalized
	+ 6	NGS	Contingent-owned Equipment Assistant (3), Property and Inventory Assistant (1), Supply Assistant(2)	Harmonization/nationalized
Subtotal	**0**			
Subtotal, component 5	**- 2**			
Summary				
International posts	- 58			
National posts	+ 54			
Temporary international positions (GTA)	- 5			
Total	**- 9**			

Abbreviations: FS, Field Service; GTA, general temporary assistance; NGS, national General Service.